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Financing of the United Nations Observer Mission in Georgia

Budget for the United Nations Observer Mission in Georgia for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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* Reissued for technical reasons.

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Summary

The present report contains the budget for the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2008 to 30 June 2009, which amounts to $34,740,700.

The budget provides for the deployment of 136 military observers, 20 United Nations police officers, 115 international staff, 211 national staff (including one temporary position) and 1 United Nations Volunteer.

The total resource requirements for UNOMIG for the financial period have been linked to the Mission's objective through a number of results-based budgeting frameworks, organized according to components (substantive civilian, military, United Nations police and support). The human resources of the Mission, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June)

Category	*Expenditures*[a] *(2006/07)*	*Apportionment*[a] *(2007/08)*	*Cost estimates*[a] *(2008/09)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	4 137.0	4 775.5	4 733.9	(41.6)	(0.9)
Civilian personnel	17 884.7	20 102.2	20 001.8	(100.4)	(0.5)
Operational costs	10 276.2	10 132.1	10 005.0	(127.1)	(1.3)
Gross requirements	**32 297.9**	**35 009.8**	**34 740.7**	**(269.1)**	**(0.8)**
Staff assessment income	2 141.5	2 372.9	2 424.0	51.1	2.2
Net requirements	**30 156.4**	**32 636.9**	**32 316.7**	**(320.2)**	**(1.0)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**32 297.9**	**35 009.8**	**34 740.7**	**(269.1)**	**(0.8)**

[a] Reflects the realignment of the cost of general temporary assistance positions from operational to civilian personnel costs.

Human resources[a]

	Military observers	*United Nations police*	*International staff*	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*	*Total*
Executive direction and management							
Approved 2007/08	—	—	8	7	—	—	**15**
Proposed 2008/09	—	—	8	8	—	—	**16**
Components							
Substantive civilian							
Approved 2007/08	—	—	14	3	—	—	**17**
Proposed 2008/09	—	—	15	6	—	—	**21**
Military							
Approved 2007/08	136	—	3	29	—	—	**168**
Proposed 2008/09	136	—	2	29	—	—	**167**
United Nations police							
Approved 2007/08	—	20	2	7	—	—	**29**
Proposed 2008/09	—	20	2	7	—	—	**29**
Support							
Approved 2007/08	—	—	89	145	1	1	**236**
Proposed 2008/09	—	—	88	160	1	1	**250**
Total							
Approved 2007/08	136	20	116	191	1	1	**465**
Proposed 2008/09	136	20	115	210	1	1	**483**
Net change	—	—	**(1)**	**19**	—	—	**18**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service Staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Observer Mission in Georgia (UNOMIG) was established by the Security Council in its resolution 858 (1993) and expanded in its resolution 937 (1994). The most recent extension of the mandate was authorized by the Council in its resolution 1781 (2007).

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, the implementation of the 1994 Agreement on a Ceasefire and Separation of Forces and advancement of a comprehensive political settlement of the Georgian-Abkhaz conflict.

3. Within this overall objective, UNOMIG will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (substantive civilian, military, United Nations police and support).

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNOMIG, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the 2007/08 budget, including reclassifications, have been explained under the respective components.

5. In its resolution 1781 (2007), the Security Council requested the Secretary-General to continue to support the parties in implementing measures to build confidence and to establish an intensive and meaningful dialogue, with a view to achieving a lasting and comprehensive settlement. During the 2008/09 period, UNOMIG will continue to monitor and verify the implementation by the parties of the Agreement on a Ceasefire and Separation of Forces, signed in Moscow on 14 May 1994, and the advancement of the comprehensive political settlement of the Georgian-Abkhaz conflict. UNOMIG will continue to monitor the security zone, the restricted weapons zone and Kodori Valley and report to the Secretary-General on the implementation of the Agreement and any violations and their investigations. The Mission will contribute to conditions conducive to the safe and orderly return of refugees and displaced persons.

6. The Mission's liaison office is based in the capital city, Tbilisi, the location of the Office of the Special Representative of the Secretary-General. The Mission's headquarters is in Sukhumi, around 420 kilometres from the capital; the headquarters includes a second office for the Special Representative of the Secretary-General, as well as the permanent Offices of the Deputy Special Representative of the Secretary-General, the Chief Military Observer, the Senior Police Adviser, the Chief of Human Rights and the Chief of the Mission Support Division. The Mission's sector headquarters are located in Gali and Zugdidi. All travel of Mission personnel and transport of goods and services among these locations are handled by the Mission.

Executive direction and management

7. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Offices of the Special Representative of the Secretary-General and Deputy Special Representative of the Secretary-General											
Total											
Approved 2007/08	1	1	1	—	1	2	2	8	7	—	15
Proposed 2008/09	1	1	—	2	—	2	2	8	8	—	16
Net change	—	—	(1)	2	(1)	—	—	—	1	—	1

[a] Includes National Officers and national General Service staff.

Offices of the Special Representative of the Secretary-General and Deputy Special Representative of the Secretary-General

International staff: *Redeployment of posts with no net change*

National staff: *Increase of 1 post*

8. The proposed changes in the staffing of the Offices are based on a review of current and projected workload requirements, the outcome of which necessitates adjustments in the staffing structure of the Offices.

9. It is proposed that the post of Political Affairs Officer (P-4) be redeployed to the Political/Civil Affairs/Public Information Office, as explained in paragraph 16. The redeployment of a P-4 post would strengthen the Office of Political, Civil Affairs and Public Information, with the incumbent of the post continuing to perform the same functions and responsibilities.

10. It is also proposed that a post of Special Assistant to the Special Representative of the Secretary-General (P-3) be established through the redeployment of a post from the Political/Civil Affairs/Public Information Office, as explained in paragraph 18. The incumbent would provide support to the Special Representative, advise him on policy issues and plans of action, draft confidential reports, review draft speeches, statements and press releases and maintain records and minutes of meetings. He or she would accompany and support the Special Representative during official trips, as required, and would liaise with authorities of the host Government and foreign dignitaries and diplomatic personnel in the Mission area.

11. It is further proposed that a post of a Special Assistant to the Deputy Special Representative of the Secretary-General (P-2) be established through the redeployment of a post from the Office of the Chief Military Observer, as explained

in paragraph 22. The incumbent would provide support to the Deputy Special Representative on political and strategic issues as well as recommendations and policy advice in accordance with the priorities of the Mission. The incumbent would also be responsible for managing the flow of correspondence, providing morning briefings to the Deputy Special Representative, drafting correspondence, reviewing and analysing reports, as well as summarizing briefing materials and drafting talking points and other statements for the Deputy Special Representative.

12. It is proposed that the post of Interpreter/Translator (Field Service) be redeployed to the Personnel Office, Mission Support Division, as explained in paragraph 35. The interpretation and translation functions are no longer required as the staff in the Office of the Special Representative of the Secretary-General are proficient in the working languages used in the Mission.

13. As indicated in paragraph 32, it is also proposed that a post of Driver (national General Service) be redeployed from the Office of the Chief, Mission Support Division, to meet the Deputy Special Representative's requirement for a dedicated driver to support him in his travel within the Mission area and to assist in the delivery of official mail between the Mission and the ministries of the de facto authorities and between the Mission's two offices in Sukhumi.

Component 1: substantive civilian

14. The Mission's framework on the substantive civilian component encompasses progress towards the political settlement of the Georgian-Abkhaz conflict, the safe, secure and dignified return of refugees and internally displaced persons to their places of previous permanent residence in Abkhazia, Georgia, and increased respect for human rights throughout Abkhazia, in particular in the Gali district. The component incorporates the activities in the areas of political and civil affairs and human rights. The main priorities during the 2008/09 period will be the prevention of the resumption of hostilities, and the facilitation of dialogue on security and the return of internally displaced persons and refugees. Emphasis will also be placed on economic cooperation and confidence-building measures and humanitarian issues engagement of the parties in direct dialogue on substantive issues and monitoring and protection of human rights in Abkhazia.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards a political settlement of the Georgian-Abkhaz conflict	1.1.1 Parties maintain commitments to non-resumption of hostilities and cooperate in the implementation of confidence-building measures
	1.1.2 Parties engage in direct dialogue through meetings on substantive issues relating to the settlement of the conflict

Outputs

- Four reports of the Secretary-General to the Security Council
- Facilitation of and participation in 3 high-level meetings of the Group of Friends of the Secretary-General, held outside Georgia under the chairmanship of the Under-Secretary-General for Peacekeeping Operations, with the participation of the parties to the conflict as part of the United Nations-led peace process

- Monthly consultations with the Group of Friends in Tbilisi, 4 consultations in New York and 10 consultations in the capitals of the Member States comprising the Group of Friends in support of the United Nations-led peace process
- Daily contact with the parties in Tbilisi and Sukhumi to promote the United Nations-led peace process
- Facilitation of 2 regional meetings of the parties on substantive issues relating to the settlement of the conflict
- Chairing and facilitation of 2 meetings of the parties within the Geneva Task Force dealing with political and security matters
- Chairing of 3 meetings of the Coordinating Council on security matters, on the return of refugees and internally displaced persons and on socio-economic issues
- Facilitation of high-level and "second-track" contacts between the parties, as required, in the region and in Europe with international and local non-governmental organizations, which contribute to the peace process and confidence-building measures on divided families, missing persons, women's, youth and professional associations, and humanitarian assistance
- Daily contacts with local and international media on political developments

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards the safe, secure and dignified return of refugees and internally displaced persons to their places of previous permanent residence in Abkhazia, Georgia	1.2.1 Parties resume dialogue to sign a document on the return of internally displaced persons and refugees in safe and dignified conditions
	1.2.2 Commencement of registration and counting of returnees

Outputs

- Chairing of 8 meetings of the Working Group of the Coordinating Council on the return of internally displaced persons and refugees and on socio-economic issues, and, as required, in other formats agreed by the sides
- Facilitation of the implementation of the recommendations of the 2000 Joint Assessment Mission and the 2002 Security Assessment Mission to the Gali district
- Facilitation and co-chairing of 3 meetings of the Steering Committee and related meetings of the Working Group to review, endorse, manage and monitor the implementation of the projects agreed between the parties under the second phase of the European Commission Rehabilitation Programme in the conflict zone
- Collaboration with and provision of logistical, operational and security support to the Office of the United Nations High Commissioner for Refugees (UNHCR), the United Nations Development Programme (UNDP) and other United Nations entities on the return of internally displaced persons and refugees
- Facilitation through implementing partners, including local and international organizations, of the implementation of reconstruction projects funded from the UNOMIG trust fund
- Monthly meetings on return-related issues with representatives of both sides, non-governmental organizations and bicommunal groups
- Bimonthly provision of updated village profiles to UNHCR, UNDP and other United Nations entities

Expected accomplishments	*Indicators of achievement*
1.3 Increased respect for human rights throughout Abkhazia, Georgia, particularly in the Gali district	1.3.1 Increase in the total number of investigations of human rights complaints by the de facto authorities (2006/07: 127; 2007/08: 194; 2008/09: 199)
	1.3.2 Increase in the number of local non-governmental organizations implementing human rights projects for disadvantaged groups in isolated areas (2006/07: 5; 2007/08: 6; 2008/09: 8)

Outputs

- Monitoring of 50 trial sessions on human rights violations
- 55 visits to detention facilities to carry out interviews with detainees to meet with penitentiary personnel and to monitor registration logs and detention conditions
- Interview of 500 persons through UNOMIG offices in Sukhumi and in the Gali area on allegations of human rights violations
- Investigation of cases of alleged human rights violations in connection with recruitment into the Abkhaz de facto army
- Weekly meetings with local de facto authorities in the zone of conflict, Gali, Tkvarcheli and Ochamchira on the human rights situation
- Participation in weekly quadripartite meetings involving UNOMIG, the Commonwealth of Independent States Peacekeeping Forces and the Georgian and Abkhaz sides on human rights aspects of security incidents
- Identification of and reporting to 4 donors and implementing partners on the development and promotion of human rights education, awareness-raising, capacity-building and training projects in the field of human rights

External factors

The political situation in the region will remain stable; third parties will be willing to support and facilitate the peace process; parties will be willing to cooperate on human rights-related matters; donors will provide the necessary funding

Table 2
Human resources: component 1, substantive civilian

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Political/Civil Affairs/Public Information Office											
Approved posts 2007/08	—	1	2	5	—	2	—	10	—	—	10
Proposed posts 2008/09	—	1	4	4	—	2	—	11	2	—	13
Net change	—	—	2	(1)	—	—	—	1	2	—	3
Human Rights Office											
Approved posts 2007/08	—	—	1	3	—	—	—	4	3	—	7
Proposed posts 2008/09	—	—	1	3	—	—	—	4	4	—	8
Net change	—	—	—	—	—	—	—	—	1	—	1
Total											
Approved 2007/08	—	1	3	8	—	2	—	14	3	—	17
Proposed 2008/09	—	1	5	7	—	2	—	15	6	—	21
Net change	—	—	2	(1)	—	—	—	1	3	—	4

[a] Includes National Officers and national General Service staff.

15. The staffing changes proposed for the Offices under this component reflect the outcome of the review of its structure and its workload and projected activities. Accordingly, the proposed staffing reflects the adjustments in its staffing structure to ensure that its activities are supported with the appropriate staffing complement.

Political/Civil Affairs/Public Information Office

International staff: *Net increase of 1 post (redeployment of 2 posts and establishment of 1 post)*

National staff: *Increase of 2 posts*

16. In light of the increased workload of the Office, it is proposed that its staffing structure be strengthened through the redeployment of a post of Political Affairs Officer (P-4) from the Office of the Special Representative of the Secretary-General, as reflected in paragraph 9.

17. It is further proposed that a new post of Civil Affairs Officer (P-4) be established to facilitate direct contacts across the ceasefire line between civil society and other non-governmental actors in support of confidence-building, which is considered essential in promoting a peaceful and negotiated settlement of the conflict. Under the supervision of the Senior Political Adviser to the Special Representative of the Secretary-General, the incumbent of the post would, inter alia, interact with representatives of the two sides and non-governmental organizations, the business community, academic institutions, the media and other sectors relevant to the peace process in order to promote support for a negotiated settlement and to identify initiatives and activities that would support the Mission's overall efforts in

line with its mandate. The incumbent would propose and implement measures to increase ties between UNOMIG and Georgian civil society. He or she would perform analyses, prepare reports, develop strategies and provide recommendations to the leadership on conflict-settlement issues and confidence-building-related issues.

18. It is proposed that a post of Political/Civil Affairs Officer (P-3) be redeployed to the Office of the Special Representative of the Secretary-General, as explained in paragraph 10. It has been determined that the workload of this post can be absorbed within the functions of the P-4 post proposed for redeployment, as explained in paragraph 9.

19. It is proposed that two Civil Affairs Officer (National Officer) posts be established to provide support in the Office's participation in political events and activities on both sides of the conflict zone. The incumbents would be responsible for monitoring and analysing local political, social, economic and other relevant developments, which might have an impact on the peace process. It is also proposed that the incumbent of one post be deployed in Sukhumi and that the incumbent of the other post be deployed in Tbilisi.

Human Rights Office

International staff: *No change*

National staff: *Increase of 1 post*

20. It is proposed that a post of Human Rights Programme Assistant (national General Service) be established in the Human Rights Centre in Gali. The incumbent would support the expansion of human rights activities in the Gali district by providing interpretation, translation and administrative services during patrols, meetings, interviews and visits by the local population. He or she would also translate documents and other materials for the Sukhumi headquarters. As the majority of the population in the Gali district speaks Georgian, there is a need for a Georgian-speaking incumbent with a working knowledge of Russian and English. The incumbent would also provide assistance in the implementation and monitoring of projects and training events which are conducted in Georgian.

Component 2: military

21. The Mission's framework on the military component reflects support to the compliance with the 1994 Moscow Agreement on Ceasefire and Separation of Forces. The component incorporates the activities related to patrolling, in conjunction with the Commonwealth of Independent States Peacekeeping Forces, of the lower and upper Kodori Valley as well as participation in the quadripartite meetings of the Joint Fact-finding Group and meetings of Working Group I of the Coordinating Council. The main priorities during the 2008/09 period will be to ensure monitoring of the security zone, the restricted weapons zone and the Kodori Valley and participation in the weekly quadripartite meetings on security issues.

Expected accomplishments	*Indicators of achievement*
2.1 Compliance with the 1994 Moscow Agreement on a Ceasefire and Separation of Forces	2.1.1 No reintroduction of troops of the parties in the security zone and no reintroduction of heavy military equipment in the security zone or restricted weapons zone (2006/07: 92; 2007/08: 0 incident; 2008/09: 0 incident)
	2.1.2 No reintroduction of military forces in the Kodori Valley (2006/07: 1; 2007/08: 0 incident; 2008/09: 0 incident)

Outputs

- 7,488 mobile patrol person-days in the Gali and Zugdidi sectors (4 military observers per patrol x 6 patrols per day x 6 days a week x 52 weeks)
- 730 static patrol person-days at 1 temporary observation post in Zugdidi sector (2 military observers per patrol x 1 patrol per day x 365 days)
- Daily operational contacts with counterparts in the Commonwealth of Independent States Peacekeeping Forces
- 648 mobile patrol person-weeks in the lower and upper Kodori Valley, together with the Commonwealth of Independent States Peacekeeping Forces (3 military observers per patrol x 6 patrols per week x 36 weeks)
- Participation in the weekly quadripartite meetings between representatives of UNOMIG, the Commonwealth of Independent States Peacekeeping Forces and the Georgian and Abkhaz sides to discuss issues to reduce and avoid tension in the zone of conflict
- Chairing of 10 meetings of Working Group I of the Coordinating Council
- Organization of weekly meetings of the Joint Fact-finding Group and contacts with law enforcement agencies on both sides of the ceasefire line
- Monthly liaison with international and non-governmental organizations to facilitate the Civil-Military Coordination and information-sharing meetings and to assist UNHCR, UNDP, the United Nations Development Fund for Women, the United Nations Children's Fund (UNICEF), the International Committee of the Red Cross and other local and international non-governmental organizations with their activities in the zone of conflict
- Investigations of violations of the Moscow Agreement, as required

External factors

The parties will respect the provisions of the relevant protocols on security matters and provide security guarantees for the monitoring of the Kodori Valley; irregular armed groups will not pose a threat

Table 3
Human resources: component 2, military

Category											*Total*
I. Military observers											
Approved 2007/08											136
Proposed 2008/09											136
Net change											—
	International staff										
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Chief Military Observer											
Approved 2007/08	—	1	—	1	—	1	—	3	29	—	32
Proposed 2008/09	—	1	—	—	—	1	—	2	29	—	31
Net change	—	—	—	(1)	—	—	—	(1)	—	—	(1)
Total (I-II)											
Approved 2007/08											168
Proposed 2008/09											167
Net change											(1)

[a] Includes National Officers and national General Service staff.

Office of the Chief Military Observer

International staff: *Redeployment of 1 post*

National staff: *No change*

22. It is proposed that the existing post of Secretary of the Joint Fact-finding Group (P-2) be redeployed to the Office of the Deputy Special Representative of the Secretary-General, as explained in paragraph 11. The post of the Secretary of the Group was originally established to support the activities of the Joint Fact-finding Group in investigations of violations of the Moscow Agreement. On the basis of a review of the support requirements for the Group, it has been determined that the functions of the Secretary of the Group can be absorbed by staff supporting the Chief Military Observer.

Component 3: United Nations police

23. The Mission's framework on the United Nations police component reflects assistance to both parties to enhance law and order in the Gali and Zugdidi districts. The main priorities during the 2008/09 period will be to contribute to the creation of conditions conducive to the safe, secure and dignified return of internally displaced persons and refugees by advising, monitoring, training and equipping local law enforcement agencies and facilitating cross-ceasefire line cooperation in improving order and combating crime.

Expected accomplishments	*Indicators of achievement*
3.1 Enhancement of law and order in Gali and Zugdidi districts	3.1.1 Increase in the number of local police officers trained and deployed in the Zugdidi sector (2006/07: 485; 2007/08: 600; 2008/09: 625)
	3.1.2 Increase in the number of local police officers trained and deployed in the Gali sector (2006/07: 204; 2007/08: 200; 2008/09: 225)

Outputs

- Advice on law enforcement matters provided to law enforcement agencies in Gali and Zugdidi through 1 monitoring and 2 advisory meetings per week
- Establishment of 2 UNOMIG-sponsored police training facilities (1 in Gali and 1 in Zugdidi) for 50 local law enforcement officers, funded by external donors
- Participation in weekly quadripartite meetings of UNOMIG, the Commonwealth of Independent States Peacekeeping Forces and the Georgian and Abkhaz sides
- Participation in weekly meetings at the command level between United Nations police and local law enforcement agencies and advice on security and policing matters in the Gali and Zugdidi regions; contribution to cross-ceasefire line cooperation by providing advice and expertise
- On-the-job training for 850 local police officers, in cooperation with 65 trained local police trainers, on crime prevention, community policing, human security, human rights and law enforcement, gender and forensic issues
- Facilitation of the training of 60 local police officers abroad in modern and democratic policing to be funded from voluntary contributions to the trust fund in support of the implementation of the Agreement on a Ceasefire and Separation of Forces
- Arrangement of monthly advisory meetings and facilitation of an annual training session in personnel management and democratic policing matters in Gali and Zugdidi and the provision of equipment funded by external donors at the request of local law enforcement agencies
- Monthly advisory meetings and an annual training session in community policing-related issues in Gali and Zugdidi, and 1 cultural, social and/or sports event per year in the Gali and Zugdidi regions
- 5,840 patrol person-days (2 United Nations police officers per patrol x 4 patrols per day x 2 sectors x 365 days) in the Gali and Zugdidi sectors and 104 joint patrol person-weeks (2 joint patrols per week with local police x 52 weeks) on both sides of the ceasefire line to assess the security situation and advise local law enforcement officers
- Two information campaigns on police matters, including 6 press releases, radio (20 minutes of air time), television (20 minutes of air time) and issuance of 4 leaflets

External factors

Law enforcement agencies of the parties are willing to cooperate in exchanging information and conducting joint investigations. The donors will provide financial support, material and training for law enforcement agencies. Qualified candidates will be available to join the police service

Table 4
Human resources: component 3, United Nations police

Category	*Total*
I. United Nations police	
Approved 2007/08	20
Proposed 2008/09	20
Net change	—

	International staff										
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the United Nations Police Adviser											
Approved 2007/08	—	—	2	—	—	—	—	2	7	—	9
Proposed 2008/09	—	—	2	—	—	—	—	2	7	—	9
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-II)											
Approved 2007/08											29
Proposed 2008/09											29
Net change											—

[a] Includes National Officers and national General Service staff.

Office of the United Nations Police Adviser

International staff: *No change*

National staff: *No change*

24. While there is no change in the staffing structure of the Office of the United Nations Police Adviser, a recent review of its operational requirements reflects the need to adjust the assignment of national General Service staff among the teams of police personnel. As a result, it is proposed that two support posts in the Sukhumi team be redeployed to the Zugdidi team and one support post in the Tbilisi team be redeployed to the Gali team.

Component 4: support

25. During the budget period, the Mission's support component would provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and service improvements, as well as the realization of efficiency gains. Support will be provided to the authorized strength of 136 military observers and 20 United Nations police as well as to the civilian staffing establishment. The range of support will cover all services, including the implementation of conduct and discipline and HIV/AIDS programmes, financial services, personnel administration, medical services, maintenance and construction of office and accommodation facilities, information technology and communications, air and surface transport operations, supply operations as well as the provision of security services Mission-wide.

26. The main priorities during the 2008/09 period will be to continue to undertake infrastructure repairs of key roads and bridges used by military observers and the United Nations police for patrolling the conflict zone. A comprehensive training and awareness programme on conduct and discipline will be developed and implemented during the period. The component will also continue its HIV/AIDS prevention and awareness campaign, now included in induction training for all personnel. The staffing levels of the component have been reviewed on the basis of evolving operational requirements with a view to ensuring the most cost-effective use of resources in fulfilment of the Mission's mandated activities.

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the Mission	4.1.1 Reduction in the number of servers in use by 10 per cent from 54 in 2006/07 to 52 units in 2007/08 to 47 by 2008/09 through server virtualization technology
	4.1.2 Reduction in the number of VHF repeaters by 50 per cent from 23 in 2006/07 and 41 units in 2007/08 to 21 in 2008/09 by optimizing the use of microwave radio links
	4.1.3 Reduction in the number of major car accidents from 20 in 2006/07 to 9 in 2007/08 to 8 in 2008/09

Outputs

Service improvements

- Optimization of the use of microwave radio links by minimizing communications latency and improving the security of data and voice transmission
- Implementation of the server consolidation strategy to increase the space utilization efficiency in the Mission data centre
- Introduction of the duplication process of virtual server to speed up server deployment
- Enforcement of the strict driver programme together with stringent monitoring of overspeeding through data provided by the CarLog system

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 136 military observers and 20 United Nations police officers
- Administration of an average of 327 civilian staff, comprising 115 international staff, 211 national staff (including 1 temporary position) and 1 United Nations Volunteer
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance of the Mission headquarters in Sukhumi and 2 sector headquarters in Gali and Zugdidi, including the logistic base in Zugdidi and the liaison office in Tbilisi
- Maintenance of 2 observation posts, 1 in the lower Kodori Valley and 1 in Zugdidi
- Provision of sanitation services for all premises, including sewage and garbage collection and disposal
- Operation and maintenance of 63 United Nations-owned generators in 4 locations
- Storage and supply of 250,000 litres of diesel, oil and lubricants for generators
- Routine maintenance and renovation of 878 km of roads and 167 bridges
- Maintenance and renovation of 6 fuel storage facilities for generators and vehicles in 6 locations

Ground transportation

- Operation and maintenance of 182 United Nations-owned vehicles, including 36 armoured vehicles, and 2 contingent-owned vehicles in 3 locations
- Supply of 360,000 litres of petrol, oil and lubricants for grounds transportation

Air transportation

- Operation and maintenance of 1 AN-24 fixed-wing and 1 MI-8 rotary-wing aircraft
- Supply of 823,298 litres of aviation fuel for air operations

Communications

- Support and maintenance of a satellite network consisting of 1 Earth-station hub for voice, fax, video and data communications
- Support and maintenance of 5 very small aperture terminal (VSAT) systems, 10 telephone exchanges and 29 microwave links
- Support and maintenance of 39 high frequency (HF), 774 very-high frequency (VHF) repeaters and transceivers

Information technology

- Support and maintenance of 47 servers, 322 desktop computers, 87 laptop computers, 80 printers and 24 digital senders in 4 locations
- Support and maintenance of 12 local area networks (LAN) and wide area networks (WAN) for 500 users in 8 locations

Medical

- Operation and maintenance of 2 level-I clinics in the Sukhumi headquarters and the Gali and Zugdidi sectors for all Mission personnel, staff of other United Nations agencies and the local civil population in emergency cases
- Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all Mission personnel
- HIV sensitization programme, including peer education, for all Mission personnel

Security

- Close protection services for the Special Representative of the Secretary-General and all high-level visitors 24 hours a day, 7 days a week
- Provision of security services for the Sukhumi headquarters, sector headquarters in Zugdidi and Gali and the Office of the Special Representative of the Secretary-General in Tbilisi 24 hours day, 7 days a week
- Mission-wide site security assessment, including residential surveys and implementation of the minimum operating residential security standards for 68 residences
- Induction security training and primary fire training/drills for all new Mission staff

External factors

The security situation will make it possible to carry out support activities. Vendor, contractors and supplies will be able to deliver goods and services as contracted

Table 5
Human resources: component 4, support

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team											
Approved 2007/08	—	—	1	—	—	—	—	1	—	—	1
Proposed 2008/09	—	—	1	—	—	—	—	1	—	—	1
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2007/08	—	—	—	—	—	—	—	—	1	—	1
Proposed temporary positions[b] 2008/09	—	—	—	—	—	—	—	—	1	—	1
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2007/08	—	—	1	—	—	—	—	1	1	—	2
Proposed 2008/09	—	—	1	—	—	—	—	1	1	—	2
Net change	—	—	—	—	—	—	—	—	—	—	—
Security Office											
Approved posts 2007/08	—	—	—	1	25	2	5	33	47	—	80
Proposed posts 2008/09	—	—	—	1	21	2	5	29	65	—	94
Net change	—	—	—	—	(4)	—	—	(4)	18	—	14
Mission Support Division											
Approved posts 2007/08	—	1	4	9	30	11	—	55	98	1	154
Proposed posts 2008/09	—	1	4	9	33	11	—	58	95	1	154
Net change	—	—	—	—	3	—	—	3	(3)	—	—

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Total											
Approved 2007/08	—	1	5	10	55	13	5	89	146	1	236
Proposed 2008/09	—	1	5	10	54	13	5	88	161	1	250
Net change	—	—	—	—	(1)	—	—	(1)	15	—	14

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

Security Office

International staff: *Decrease of 4 posts (abolishment of 2 posts and redeployment of 2 posts)*

National staff: *Increase of 18 posts (establishment of 16 new posts and redeployment of 2 posts)*

27. It is proposed that two Security Officer posts (Field Service) be abolished in light of the recommendations of the Department of Safety and Security and based on a review of the staffing structure of the Office, its scope of activities and the level of responsibilities necessary for ensuring compliance with the minimum operating security standards.

28. It is proposed that one Security Officer post (Field Service) be redeployed to the Finance Office, Mission Support Division in connection with the proposed establishment of the Cashier post and as explained in paragraph 33.

29. In addition, it is proposed that one Security Officer post (Field Service) be redeployed to the General Services Office, Mission Support Division, in connection with the proposed establishment of the Travel Assistant post and as explained in paragraph 36.

30. It is further proposed that two posts of Security Guards (national General Service) be established through the redeployment of posts from the Finance Office and the General Services Office, Mission Support Division, as explained in paragraphs 34 and 37.

31. In addition, it is proposed that 16 new Security Guard posts (national General Service) be established to replace the outsourced security guards employed under an existing commercial contract that is to be partially phased out in the 2008/09 period. Based on a review of the Mission's security requirements, it has been determined that the current contract for 16 outsourced guards does not fully meet the standards required of security personnel. The incumbents of those posts would be carefully screened and trained to provide the required level of services. The existing contract will be gradually phased out as the recruitment of the new guards is completed.

Mission Support Division

International staff: *Net increase of 3 posts*

National staff: *Net decrease of 3 posts*

United Nations Volunteers: No change

Office of the Chief

32. It is proposed that a post of Driver (national General Service) be redeployed to the Office of the Deputy Special Representative of the Secretary-General, as explained in paragraph 13. The Chief of the Division does not require a full-time driver in the conduct of his or her functions and can utilize the Mission's pool of drivers should the services of a driver be required.

Finance Office

33. It is proposed that the post of Cashier be upgraded from national General Service to Field Service through the redeployment of a post from the Security Office, as explained in paragraph 28. On the basis of a review of the scope of functions and responsibilities of the Cashier, it is considered appropriate to align the level of the post with those in other peacekeeping operations.

34. It is proposed that the existing post of Cashier (national General Service) be redeployed to the Security Office, as explained in paragraph 30.

Personnel Office

35. It is proposed that a post of Training Officer (Field Service) be established through the redeployment of an existing post from the Office of the Special Representative of the Secretary-General, as explained in paragraph 12. The Training Officer would assist in the formulation, development, coordination and implementation of comprehensive training programmes for Mission personnel that focus on a structured approach to career development, capacity-building and the core competencies of the United Nations.

General Services Office

36. It is proposed that the post of Travel Assistant be upgraded from national General Service to Field Service through the redeployment of a post from the Security Office, as explained in paragraph 29. The proposal takes into account the level of responsibilities and the range of functions related to arranging the travel of military, police and civilian personnel and the shipment of personal effects of Mission personnel. The incumbent would also be responsible for the day-to-day management of the Travel Unit and for the coordination of all travel-related matters within the Mission. Moreover, he or she would serve as the Secretary to the Local Committee on Contracts and Boards of Inquiry.

37. It is proposed that the existing post of Travel Assistant (national General Service) be redeployed to the Security Office, as explained in paragraph 30.

II. Planning assumptions and financial resources

A. Planning assumptions

1. Overall

38. In the 2008/09 period, the Mission's planning assumptions are based on the continuing implementation of its core mandate and that the concept of operations will remain unchanged and in accordance with its mandate under Security Council resolutions 858 (1993) and 937 (1994).

39. As reflected under component 1, UNOMIG will continue to play a substantive role in advancing the political settlement of the conflict. Within this framework, the Mission will continue its efforts to engage the parties in resuming direct dialogue on key issues and on confidence-building, to make full use of all existing mechanisms as described in the relevant Security Council resolutions and to comply fully with its previous commitments on the non-resumption of hostilities. The proposed additional staff would assist in facilitating further contacts between representatives of civil society of both sides within the framework of confidence-building measures. The Mission will also continue to assist the parties in finalizing the package of documents on the non-use of violence and on the return of refugees and internally displaced persons.

40. Within the framework of component 1, the Mission will continue to provide assistance in promoting respect for human rights in order to strengthen the rule of law in Abkhazia and to contribute to the support of the return of internally displaced persons under safe and dignified conditions. UNOMIG will continue to support the monitoring of the human rights situation throughout Abkhazia through regular visits of the staff of the Human Rights Office in Abkhazia to the field, especially in the Gali district, adjacent to the ceasefire line, where the Office now has a full-time presence. With the expansion of human rights activities in the Gali district, an additional post of Human Rights Programme Assistant in Gali is proposed for the 2008/09 period.

41. From the military perspective, UNOMIG will continue to focus on observation tasks in the Gali and Zugdidi sectors and in the Kodori Valley, in accordance with the mandate. The Mission will continue to monitor the security zone and the restricted weapons zone. The patrolling of the Kodori Valley will remain a key task.

42. The United Nations police personnel will continue to assist in enhancing law and order on the Georgian and Abkhaz sides of the ceasefire line in compliance with the mandated task of contributing to the creation of conditions conducive to the safe, secure and dignified return of internally displaced persons and refugees by advising, monitoring, training and equipping local law enforcement agencies, and facilitating cross-ceasefire line cooperation between the parties' law enforcement agencies. These tasks will require the full deployment of the authorized strength of United Nations police.

43. The main objective of the support component will be to provide continuous support to substantive staff, military observers and United Nations police in its four locations. In order to expeditiously attend to critical situations, military observers have established temporary observation posts and forward patrol bases in Ajara and the Kodori Valley, for which appropriate accommodation equipment would be

required for their deployment. Uninterrupted voice and data links will continue to be provided to all areas of deployment. The Mission will continue to support the facilitation of the movement of personnel, goods and services as well as provide medical evacuation, as required. Support will be provided through the operation of 1 AN-24 fixed wing aircraft, 1 MI-8 helicopter and 182 vehicles (including 36 armoured vehicles) for use in patrols by the military, United Nations police and civilian staff.

44. The distance, remoteness and inadequate infrastructure across the Mission's operational environment, together with severe weather conditions during the winter, makes logistical support and patrolling difficult. The Mission will continue to monitor, repair and maintain roads and bridges in the areas of operation to enhance the safety of mobile patrols and logistical support to the military, police and civilian personnel. The Mission, in conjunction with UNDP, will also continue to provide adequate support in the coordination and implementation of rehabilitation projects funded by external donors.

45. Security services will be provided to military, police and civilian personnel on a 24-hours a day, 7 days a week basis and to all United Nations officials visiting the Mission area. Taking into account the recommendations of the Department of Safety and Security, the proposed budget reflects the replacement of 16 outsourced guards with 16 national General Service posts and the proposed increase in outsourced security services related to compliance with minimum operating residential security standards in respect of residential accommodation of international staff, military observers and United Nations police.

(a) Regional mission cooperation

46. The Regional Aviation Safety Office at the United Nations Logistics Base at Brindisi, Italy (UNLB), will continue to provide oversight on aviation safety for UNOMIG, the United Nations Mission in Kosovo (UNMIK) and UNLB as a means of optimizing the use of existing resources.

(b) Partnerships, country team coordination and integrated missions

47. UNOMIG will continue to pursue an integrated approach in the implementation of its mandate through complementary activities, cooperation, coordination and logistic support to UNHCR, UNDP, UNICEF and non-governmental organizations on the conducive return of internally displaced persons and refugees. It will continue to cooperate with the representative of the Organization for Security and Cooperation in Europe and cooperate and coordinate with the United Nations country team, comprising United Nations agencies, funds and programmes presently operating in Georgia. The Mission will continue to seek opportunities, including unilateral and joint initiatives by the parties and in cooperation with the country team and other external partners, in improving basic social and economic conditions in the conflict zone.

48. The Mission will continue to work in close cooperation with the Commonwealth of Independent States Peacekeeping Force through the conduct of joint patrols in the Kodori Valley and participation in regular meetings and daily operational contacts.

2. Efficiency gains

49. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following efficiency gains:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Information technology	21.4	Consolidation of servers through virtualization technology
Total	**21.4**	

3. Vacancy factors

50. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2006/07*	*Budgeted 2007/08*	*Projected 2008/09*
Military and police personnel			
Military observers	7	—	2
United Nations police	28	—	—
Civilian personnel			
International staff	15	10	10
National staff	3	1	1
United Nations Volunteers	—	—	—
Temporary positions[a]	100	—	—

[a] Funded under general temporary assistance.

B. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	Expenditures (2006/07) (1)	Apportionment (2007/08) (2)	Cost estimates (2008/09) (3)	Variance Amount (4)=(3)-(2)	Variance Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	3 665.4	4 066.0	4 018.2	(47.8)	(1.2)
Military contingents	62.5	64.7	64.7	—	—
United Nations police	409.1	644.8	651.0	6.2	1.0
Formed police units	—	—	—	—	—
Subtotal	**4 137.0**	**4 775.5**	**4 733.9**	**(41.6)**	**(0.9)**
Civilian personnel					
International staff	14 553.6	16 219.3	15 695.8	(523.5)	(3.2)
National staff	3 291.8	3 790.2	4 215.1	424.9	11.2
United Nations Volunteers	31.4	43.4	41.6	(1.8)	(4.1)
General temporary assistance[a]	7.9	49.3	49.3	—	—
Subtotal	**17 884.7**	**20 102.2**	**20 001.8**	**(100.4)**	**(0.5)**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	46.0	—	22.6	22.6	—
Official travel	406.2	518.2	592.8	74.6	14.4
Facilities and infrastructure	2 657.8	2 462.2	2 746.4	284.2	11.5
Ground transportation	1 424.7	1 674.7	1 691.9	17.2	1.0
Air transportation	2 570.8	2 687.0	2 317.2	(369.8)	(13.8)
Naval transportation	—	—	—	—	—
Communications	1 355.3	1 436.9	1 290.3	(146.6)	(10.2)
Information technology	957.0	828.5	810.5	(18.0)	(2.2)
Medical	57.1	46.5	55.1	8.6	18.5
Special equipment	2.9	5.8	2.8	(3.0)	(51.7)
Other supplies, services and equipment	798.4	472.3	475.4	3.1	0.7
Quick-impact projects	—	—	—	—	—
Subtotal	**10 276.2**	**10 132.1**	**10 005.0**	**(127.1)**	**(1.3)**
Gross requirements	**32 297.9**	**35 009.8**	**34 740.7**	**(269.1)**	**(0.8)**
Staff assessment income	2 141.5	2 372.9	2 424.0	51.1	2.2
Net requirements	**30 156.4**	**32 636.9**	**32 316.7**	**(320.2)**	**(1.0)**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**32 297.9**	**35 009.8**	**34 740.7**	**(269.1)**	**(0.8)**

[a] Reflects the realignment of the cost of temporary positions funded under general temporary assistance from operational to civilian personnel costs.

2. Training

51. The estimated resource requirements for training for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	22.6
Official travel	
Official travel, training	298.0
Other supplies, services and equipment	
Training fees, supplies and services	121.4
Total	**442.0**

52. The number of participants planned for the period from 1 July 2008 to 30 June 2009, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2006/07	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*
Internal	61	75	62	40	60	75	—	—	27
External[a]	34	41	41	8	14	17	5	—	4
Total	**95**	**116**	**103**	**48**	**74**	**92**	**5**	**—**	**31**

[a] Includes UNLB and outside the Mission area.

53. The resource requirements for training relate to the enhancement of substantive and technical skills, including in the areas of information technology, security, ground transportation, engineering and languages, of international and national staff, with the total number of participants expected to increase from 190 in 2007/08 to 195 in 2008/09. In addition, the 2008/09 provision covers the training of 31 military observers and police personnel as well as training support provided to national institutions and civil society on community outreach programmes.

3. Contingent-owned equipment: major equipment and self-sustainment

54. Requirements for the period from 1 July 2008 to 30 June 2009 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $92,200 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	**64.7**
Subtotal	**64.7**
Self-sustainment	
Facilities and infrastructure	0.6
Medical	26.9
Subtotal	**27.5**
Total	**92.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.7	1 July 2001	—
Intensified operational condition factor	0.8	1 July 2001	—
Hostile action/forced abandonment factor	1.0	1 July 2001	—
B. Applicable to home country			
Incremental transportation factor	0.50	1 July 2001	

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
International staff	($523.5)	(3.2%)

- **Management: reduced inputs and same outputs**

55. The reduced requirements are attributable to the proposed abolishment of two Field Service posts under the support component, which are partly offset by the establishment of one P-4 post under the substantive civilian component. In addition, the variance takes into account the application of mission average salary costs based on actual 2006/07 expenditures.

	Variance	
National staff	$424.9	11.2%

- **Management: additional inputs and outputs**

56. The additional requirements are attributable mainly to the proposed establishment of 19 posts, including 2 National Officer posts.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Consultants	$22.6	—

- **Management: additional inputs and outputs**

57. The additional requirements relate to the employment of two training consultants to conduct training programmes on information technology.

	Variance	
Official travel	$74.6	14.4%

- **Cost parameters: increase in commercial airfare rates**

58. The increased requirements are attributable to higher estimated costs of travel to UNLB, which are partly offset by reduced requirements for within-Mission travel.

	Variance	
Facilities and infrastructure	$284.2	11.5%

- **Management: additional inputs and outputs**

59. The additional requirements are attributable to the higher cost of outsourced maintenance services and the maintenance of the photocopying machines. In addition, they are attributable to the replacement of nine generators and the increase in the number of outsourced security guards required to ensure compliance with minimum operating residential security standards.

	Variance	
Air transportation	($369.8)	(13.8%)

- **Management: reduced inputs and same outputs**

60. The reduced requirements are attributable mainly to the reduction in the cost of flight hours, compared to the 2007/08 period, for one fixed-wing aircraft and one helicopter, based on current contracts. The reduced requirements were partly offset by an increase in the cost of ground handling charges and aviation fuel usage.

	Variance	
Communications	($146.6)	(10.2%)

- **Management: reduced inputs and same outputs**

61. The reduced requirements are primarily attributable to the replacement of fewer items of communications equipment compared to the 2007/08 period.

	Variance	
Medical	**$8.6**	**18.5%**

- **Management: additional inputs and same outputs**

62. The additional requirements are attributable to the increased requirements for medical evacuation costs and the provision for specialist consultation services, based on actual Mission experience.

	Variance	
Special equipment	**($3.0)**	**(51.7%)**

- **Management: reduced inputs and same outputs**

63. The reduced requirements are attributable to the fact that no provision is made for mine detection and mine-clearing equipment, compared to the 2007/08 period, owing to the projected adequacy of existing stock.

IV. Actions to be taken by the General Assembly

64. The actions to be taken by the General Assembly in connection with the financing of UNOMIG are:

(a) Appropriation of the amount of $34,740,700 for the maintenance of the Mission for the 12-month period from 1 July 2008 to 30 June 2009;

(b) Assessment of the amount in subparagraph (a) above at a monthly rate of $2,895,058 should the Security Council decide to continue the mandate of the Mission.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and of the United Nations Board of Auditors

A. General Assembly

(Resolution 61/276)

Decisions/requests	*Action taken to implement decisions/requests*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the Mission's budget and its implementation, including those related to operational costs (para. 2).	Management decisions relating to the Mission's budget and its implementation, including those related to operational costs, are reflected in the introductory paragraph in each component, which reflects the framework of the Mission's activities and linkages to relevant partners under that component for the period.
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	The proposed budget reflects efficiency gains in the area of information technology and service improvements in the areas of communications, information technology and ground transport operations.
Take further steps towards improving budget assumptions and forecasts and to report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	The budget proposal includes planning assumptions and their impact on financial resource requirements, as reflected in section II of the present report.
Improve control over obligations owing to the significant increase in the cancellation of prior-period obligations (para. 6).	Prior and current obligations are reviewed on a monthly basis. Obligations are also reviewed on a quarterly basis against the procurement plan.
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	The Mission is in the maintenance phase of the peacekeeping operation. The expected accomplishment of the support component is to provide effective and efficient logistical, administrative and security support to UNOMIG. The support framework is linked to the mandate of UNOMIG and to the other components of the Mission.

Decisions/requests	*Action taken to implement decisions/requests*
Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the Mission and its mandate (para. 3).	The Mission undertook a detailed review of the staffing structure under each component to explore the greater use of national staff, where operationally possible. For the 2008/09 period, it proposes the establishment of 2 National Professional Officer posts in the Political/Civil Affairs Office, 1 national post in the Human Rights Office, and 16 National General Service posts in the Security Office.
Ensure that vacant posts are filled expeditiously (para. 4).	The Mission maintained the recruitment process of three weeks for local staff. It participated in streamlining the recruitment process for international staff by anticipating vacancies, using pre-vetted and cleared shortlists of candidates.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the Mission's mandate and concept of operations, and to reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	The Mission continues to review its staffing structure, taking into consideration its mandate and concept of operations. The Mission took action to review the existing posts in order to reflect the current operational requirements, workload distribution and scope of operations. The 2008/09 budget reflects the proposed redeployment of posts and the establishment of new posts.
Section IX: training	
Provide professional development opportunities for national staff and fully include national staff in all relevant training programmes (para. 2).	The Mission has developed an integrated training programme for the professional development of all personnel in the Mission.
Section XIII: air operations	
Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3).	The proposed budget reflects actual operational requirements under air operations. The provision for rental charges for both aircraft reflects the reduction in the cost of flight operations for both aircraft based on current contractual arrangements.
When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4).	UNOMIG regularly reviews and monitors its flight schedule in the most cost-effective and efficient manner in order to respond to operational needs in achieving its mandate.

Decisions/requests	*Action taken to implement decisions/requests*
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	The Regional Aviation Safety Officer based in Brindisi, Italy, and the UNOMIG Air Operations staff conduct aviation quality inspections and aviation assessments every three months and regular routine maintenance on each aircraft to ensure full compliance with established standards.
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	The Regional Aviation Safety Office in the United Nations Logistics Base at Brindisi was developed as a means of optimizing the use of available resources in the region. The Office provides aviation safety oversight for UNOMIG.

B. Advisory Committee on Administrative and Budgetary Questions

(A/61/852)

Request/recommendation	*Action taken to implement request/recommendation*
Section III: results-based budgeting	
The results-based framework should be clearly linked to the mandate of the Mission established by the Security Council and the resources requested. Indicators of achievement should permit measurement of the results achieved. As requested by the General Assembly in its resolution 59/296, they should also reflect, where possible, the Mission's contribution to the expected accomplishments and objectives, and not those of Member States (para. 14).	The results-based budgeting frameworks are developed on the basis of the mandate of UNOMIG as established by the Security Council in its resolutions 858 (1993) and 937 (1994) and are linked to the financial resource requirements. The indicators of achievement are, to the extent possible, measurable and reflect the Mission's contribution to the expected accomplishments and objectives.
Section V: financial management	
The Committee renews its call for more accurate forecasting of requirements and for stricter control over obligations (para. 27).	Prior and current obligations are reviewed on a monthly basis. Obligations are also reviewed on a quarterly basis against the procurement plan.
Section VII: military	
The Committee recommends that greater efforts be made to use realistic assumptions in the preparation of budget estimates for the military component (para. 30).	The Mission's budget provides for the deployment of the authorized strength of 136 military observers, including a 2 per cent delayed deployment factor.
The Committee recommends that the amounts obligated for military costs be kept under review to avoid excessive unused obligations (para. 31).	The Mission undertakes a monthly review of obligations related to military costs.

Request/recommendation	*Action taken to implement request/recommendation*
The Committee encourages the Secretary-General to explore ways of reducing the rotation element of military costs in the future. In order to facilitate its consideration of this question in the future, the Committee requests that data on rotation costs be provided in the context of its review of future performance and budget reports (para. 32).	For the 2006/07 performance period, the average cost of a rotation of military observers was $3,704, compared to the budgeted cost of $3,750. For the 2008/09 budget period, the cost estimate is based on an average cost of $3,704, which is based on recent experience.
Section VIII: civilian personnel	
The Committee recommends that missions focus on reducing vacancies before requesting increases in their staffing tables (para. 36).	The average duration for the recruitment of national staff is three weeks. This short time lag is maintained through the projection of potential vacancies and the use of pre-vetted and cleared rosters of national candidates.
Greater use of national staff	
When making proposals for an increase of national staff, it is imperative that all missions identify functions that are being taken over by such staff from international staff. This exercise is particularly important in the post-conflict peacebuilding stage (para. 46).	The 2008/09 budget proposes the establishment of 16 Security Guard posts (national General Service) to replace outsourced guards provided through a commercial contract that is to be partially phased out during the period. In addition, the proposed budget reflects the establishment of two National Officer posts, one national General Service post in the substantive civilian component and the conversion of 2 Security Officer posts from the Field Service category to the national General Service category.
Section IX: operational costs	
While it recognizes the importance of training to enhance the effectiveness of missions, the Committee considers that further steps should be taken to make training programmes more cost-effective and relevant to the needs of each mission. Travel for training should be reduced by emphasizing training of trainers and fully exploring the possibilities for videoconferencing and e-learning (para. 48).	The Mission integrated training programme includes the utilization of e-learning programmes for training of users and the use of videoconferencing facilities for some training programmes.
In view of the increasing role of national staff and the need to build national capacities and provide professional development opportunities for national staff, the Committee considers that national staff should be fully included in relevant training programmes (para. 49).	The Mission has developed an integrated training programme for the professional development of Mission personnel that takes into consideration capacity-building for national staff.

Request/recommendation	*Action taken to implement request/recommendation*
Air operations	
The Committee requests that, in cases of significant increases in expenditure or contractual arrangements for aircraft, complete explanations, including any mitigating actions taken by the Mission or by Headquarters, be provided in future budget proposals (para. 51).	**The 2008/09 budget reflects reductions in resource requirements related to the lease of one fixed-wing and one rotary-wing aircraft.**
Travel	
The Advisory Committee notes with concern that expenditure on travel greatly exceeded budgetary provisions in a number of missions. The Committee recommends that travel requirements be properly budgeted and that travel expenditures be kept within approved provisions (para. 55).	**The Mission is closely monitoring its 2007/08 travel budget and will strive to keep expenditures within the approved provision, barring unforeseen circumstances that would require additional travel.**
Regional cooperation	
The Advisory Committee welcomes initiatives in regional and inter-mission cooperation, which include activities relating to aviation safety, medical services, air operations, a strategic air operations centre, air medical evacuations and a coastal freighter, and intends to monitor their effectiveness in the context of the budget proposals for the period 2008/09 (para. 62).	**A Regional Aviation Safety Office in the United Nations Logistics Base at Brindisi was developed as a means of optimizing the use of available resources in the region with established missions. The Office will provide aviation safety oversight for UNOMIG.**

C. Board of Auditors

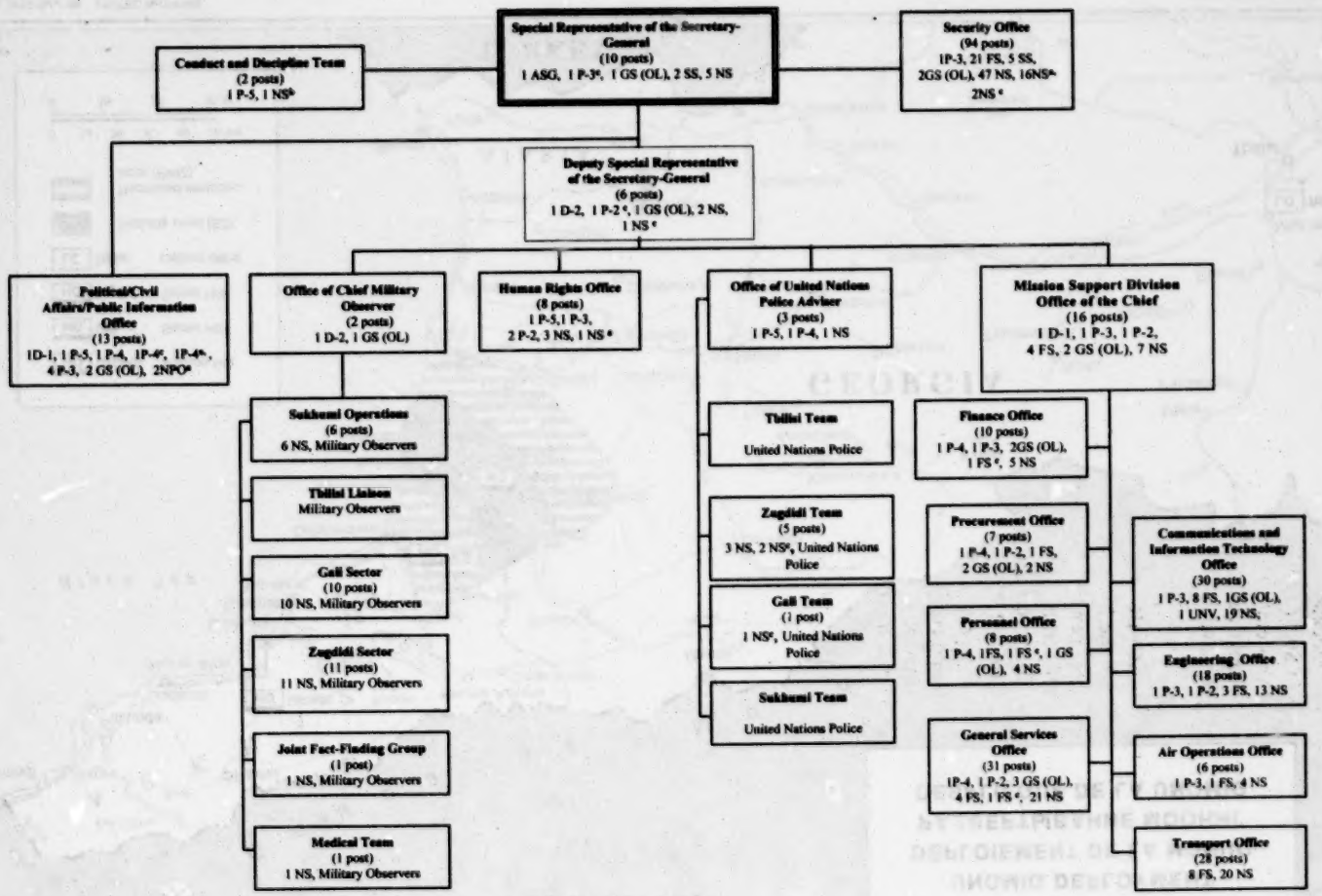
(A/61/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
The Board noted that controls over petty cash at UNOMIG were not always applied. The Department of Peacekeeping Operations agreed with the Board's recommendation to implement all petty cash controls (paras. 64 and 65).	**The Mission conducted a training session in November 2006 for all petty cash custodians on the guidelines and instructions covering the operation of petty funds. To reinforce the training, it has re-issued administrative instructions on the operation and management of petty cash under United Nations Financial Regulations and Rules 104.8 and 104.9 and Section 3.4 b of the Field Finance Procedure Guidelines.**

Request/recommendation	*Action taken to implement request/recommendation*
The Board noted that there were 77 unlocated items at UNOMIG with an aggregate value of $0.11 million. The Department agreed with the Board's reiterated recommendation that it ensure the proper custody, control, recording and disposal of non-expendable property (paras. 204 (h) and 206).	The Mission concurs with the recommendation. All of the said items have been located and UNOMIG will continue to undertake regular spot checks on its inventory, in addition to the regular biannual comprehensive inventory exercise.
With regard to supply acquisition, UNOMIG still had to initiate inter-agency coordination with the Inter-Agency Procurement Service Office and Inter-Agency Procurement Working Group to benefit from the activities of the organizations. The Board recommends that the Department coordinate with other United Nations agencies and United Nations accredited groups in terms of establishing consultative and collaborative arrangements at the country level, especially the Inter-Agency Procurement Service Office and the Inter-Agency Procurement Working Group, which could contribute to the missions' cost-saving programmes on procurement (paras. 252-254).	The Mission will increase its efforts in pursuit of close coordination and cooperation with other United Nations entities in the establishment of a consultative and collaborative arrangement at the country level, especially with the Inter-Agency Procurement Service Office and the Inter-Agency Procurement Working Group, to benefit from the activities of those organizations in terms of synergies and economies of scale.
The Board's previous recommendation to align the missions with the United Nations norm of one printer to every four desktop computers was not being followed in UNOMIG. The Department agreed with the Board's recommendation that it re-evaluate the budgets for the purchase of printers, taking into account the target printer to desktop ratio of 1:4 (paras. 359 and 360).	The Mission notes that 20 printers were transferred from the United Nations Mission in Bosnia and Herzegovina in 2004 during its liquidation. It is in the process of implementing measures to reduce the number of printers so as to achieve the standard ratio of 1:4 by 30 June 2008.

Annex

Organization chart



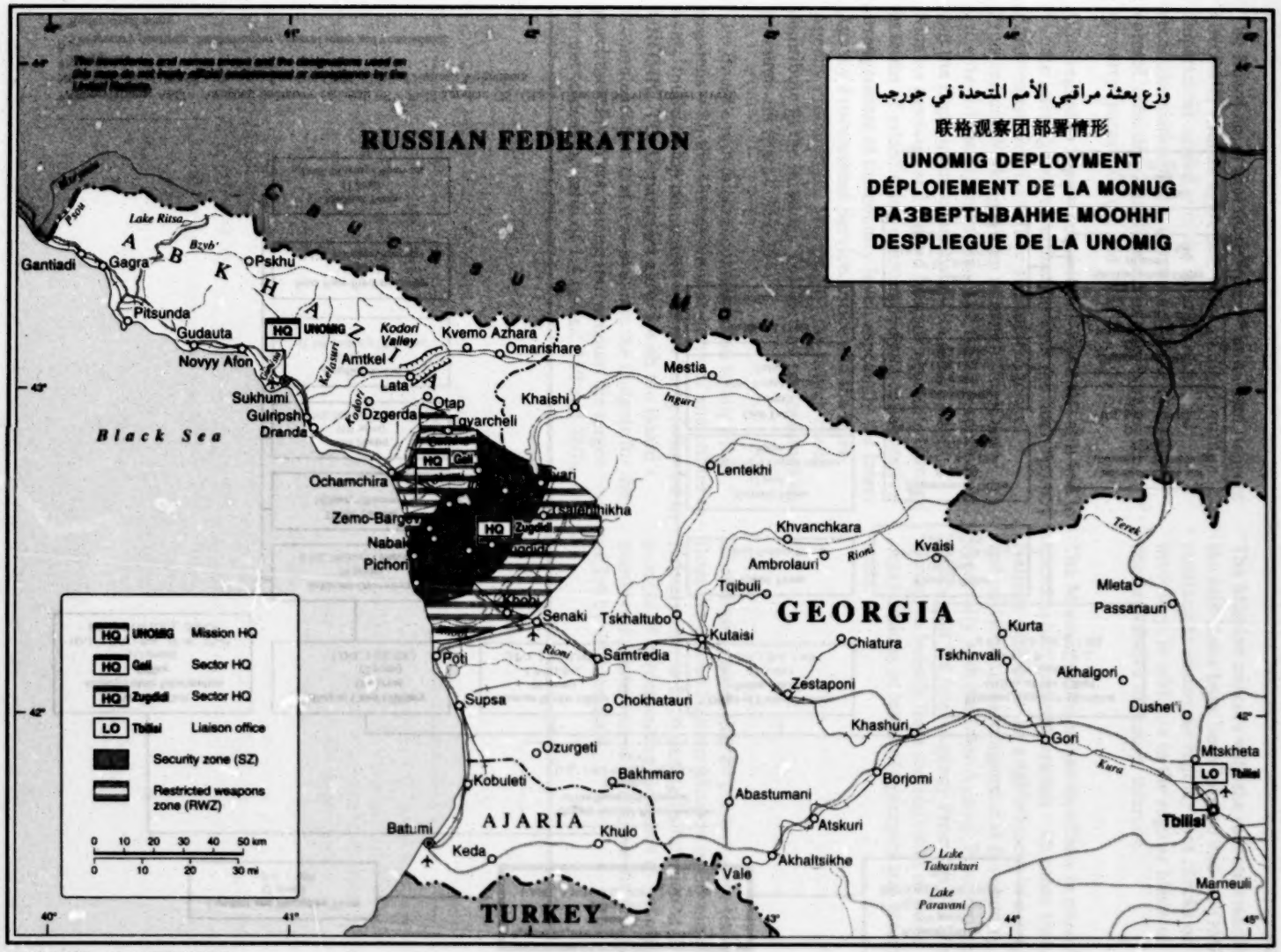
*Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; GS (OL) = General Service (other level); NS = National staff; SS = Security Service; UNV = United Nations Volunteers.

[a] New posts

[b] Temporary positions funded under general temporary assistance

[c] Redeployed posts

Map



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Department of Field Support
Cartographic Section